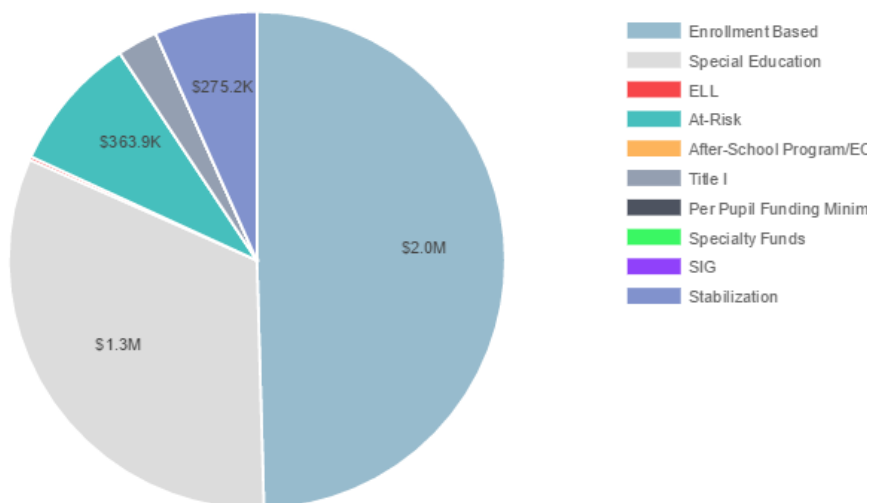


# Kramer MS

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$4.1M</b>	total budget
<b>-216.6K</b>	from prior year
<b>206</b>	total enrollment
<b>-37.89867899</b>	change in enrollment
<b>1%</b>	at-risk %
<b>\$363.9K</b>	total at-risk funds



### Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

### MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
Assistant Principal - Intervention (API)	1	\$138,141

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.7	\$96,699

### General Education Teachers

Total General Ed Teacher Allocation	9.4	\$918,241
Teacher - Middle Grade Investment	2	\$195,370

### Related Arts

### Special Education Positions

Aide - Special Education	2	\$57,831
Total Special Education Teachers	7	\$683,796

### English Language Learners Positions (ELL)

Teacher - ELL	0.091	\$8,880
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### Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	4	\$390,741
Behavior Technician	2	\$90,443
Guidance Counselor - 10mo	1	\$97,685
Attendance Counselor	1	\$116,974

### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Stabilization Funds	\$374,380
Art Supplies	\$1,895	Title Funds -- Title I	\$100,048

Music Supplies	\$2,060
Physical Education/Health Supplies	\$2,060
Science Supplies	\$2,369
At-risk Technology	\$7,480
Custodial Services	\$5,100
Library Books	\$4,120
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title Funds -- Title II	\$6,225
Non Personnel Flexible Funds	\$52,656

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

### Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	3	\$153,558
Custodian (RW-3)	1	\$41,134

### Other

Administrative Premium (General)	\$17,922
Title I Parental Involvement	\$1,623

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